

Board of Emergency Telecommunications Standards & Training 1025 Northpark Drive, Ridgeland, MS 39157

Albert Santa Cruz

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)
					AMOUNT PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		267,644	104,086	104,086	
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		267,644	104,086	104,086	
2. Travel					
a. Travel & Subsistence (In-State)		1,793	1,494	1,793	299 20.01%
b. Travel & Subsistence (Out-of-State)		1,209	1,006	1,457	451 44.83%
c. Travel & Subsistence (Out-of-Country)					
Total Travel		3,002	2,500	3,250	750 30.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		570	788	788	
b. Communications, Transportation & Utilities		360	497	497	
c. Public Information					
d. Rents		27,393	37,845	37,845	
e. Repairs & Service		267	367	367	
f. Fees, Professional & Other Services		3,726	5,149	5,149	
g. Other Contractual Services		309	425	425	
h. Data Processing		3,564	4,929	4,929	
i. Other					
Total Contractual Services		36,189	50,000	50,000	
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		1,940	2,549	2,549	
c. Equipment, Repair Parts, Supplies & Accessories		1,443	1,895	1,895	
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		4,231	5,556	5,556	
Total Commodities		7,614	10,000	10,000	
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,328,827	363,830	379,830	16,000 4.39%
TOTAL EXPENDITURES		1,643,276	530,416	547,166	16,750 3.15%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		1,205,103	1,152,848	1,152,848	
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Emergency Telecommunications		1,591,021	530,416	547,166	16,750 3.15%
Less: Estimated Cash Available Next Fiscal Period		(1,152,848)	(1,152,848)	(1,152,848)	
TOTAL FUNDS (equals Total Expenditures above)		1,643,276	530,416	547,166	16,750 3.15%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:		2	2	2	
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: August 22, 2014